

State Board of Funeral Directors and Embalmers

	FY 2020 ACTUAL	FY 2021 ESTIMATE	FY 2022 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	4.0	4.0	4.0
Personal Services	192,300	209,000	202,400
Employee Related Expenditures	79,600	95,400	90,800
Professional and Outside Services	1,700	25,000	34,600
Travel - In State	1,600	5,000	5,000
Travel - Out of State	1,600	5,000	5,000
Other Operating Expenditures	73,200	61,700	65,000
OPERATING SUBTOTAL	350,000	401,100	402,800
SPECIAL LINE ITEMS			
Retirement Payout	11,300	0	0
AGENCY TOTAL	361,300	401,100	402,800 ^{1/}
FUND SOURCES			
<i>Other Appropriated Funds</i>			
Board of Funeral Directors' and Embalmers' Fund	361,300	401,100	402,800
SUBTOTAL - Other Appropriated Funds	361,300	401,100	402,800
SUBTOTAL - Appropriated Funds	361,300	401,100	402,800
TOTAL - ALL SOURCES	361,300	401,100	402,800

AGENCY DESCRIPTION — The board licenses, registers, and regulates embalmers, prearranged funeral salespersons, crematories, and funeral homes. This agency is one of several housed within the Arizona Department of Administration Central Services Bureau.

FOOTNOTES

1/ General Appropriation Act funds are appropriated as a Lump Sum by Agency.

Operating Budget

The budget includes \$402,800 and 4 FTE Positions from the Board of Funeral Directors' and Embalmers' Fund in FY 2022 for the operating budget. FY 2022 adjustments are as follows:

Technology Update

The budget includes an increase of \$9,600 from the Board of Funeral Directors' and Embalmers' Fund in FY 2022 for a one-time technology update. The funding will be used to replace laptop computers used by board members and staff.

Statewide Adjustments

The budget includes a decrease of \$(7,900) from the Board of Funeral Directors' and Embalmers' Fund in FY 2022 for statewide adjustments. (*Please see the Agency Detail and Allocations section.*)